CITY SECRETARY

Department Description and Mission

The Office of the City Secretary is responsible for recording the minutes of City Council meetings and maintaining all official City records. The activities of the City Secretary include: preparing the Council meeting agenda, administering City elections, receiving vendor bid proposals, and processing Council motions, resolutions, and ordinances.

Department Organization

City Secretary
7500010001

FTEs:	**12.1**
Exp.:	**750,752**

Business Area Budget Summary

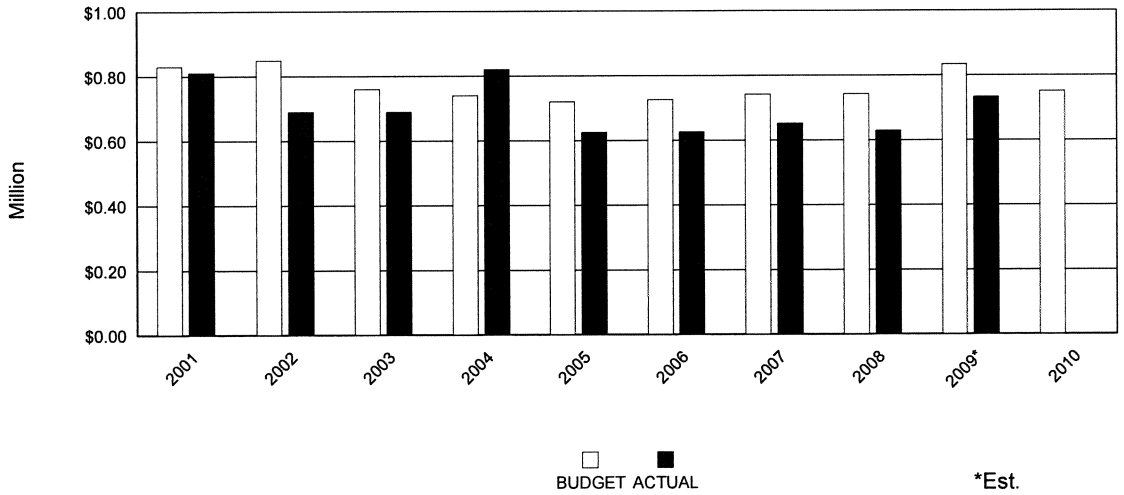
Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus. Area No. : 1000 / 7500

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	548,350	737,037	634,858	**642,007**
	Supplies	9,180	16,870	16,970	**26,870**
	Other Services and Charges	72,079	79,671	81,750	**81,875**
	Total M & O Expenditures	629,609	833,578	733,578	**750,752**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	629,609	833,578	733,578	**750,752**
Revenues		0	4,000	4,000	**4,000**
Staffing	Full-Time Equivalents - Civilian	11.1	12.6	11.5	**12.1**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	11.1	12.6	11.5	**12.1**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

- The FY2010 Budget Includes an adjustment for 3% HOPE raise, the 1.25% Pay For Performance, and the continuation of current service levels.

City Secretary
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus Area No. : 1000 / 7500

Cost Center Description	Cost Center Objectives
CSEC - City Secretary **7500010001** Act as the official custodian of the proceedings of City Council meetings. Prepare minutes and motions in final form. Process ordinances and resolutions. Prepare City Council weekly agenda. Receive vendor bid proposals.	Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus Area No. : 1000 / 7500

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Agenda ready by deadline	100%			100%			**100%**		
		11.1	629,609		11.5	733,578		**12.1**	**750,752**
Total		11.1	629,609		11.5	733,578		**12.1**	**750,752**

Fund Name : **General Fund**
Business Area Name : **City Secretary**
Fund No./Bus Area No. : **1000 / 7500**

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	2.0	1.7	(0.3)
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ASSISTANT CITY SECRETARY (EXE LEV)	28	1.0	0.0	(1.0)
CITY SECRETARY	34	1.0	1.0	
CLERK	5	1.0	0.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	9	1.0	0.7	(0.3)
OFFICE SUPERVISOR	17	0.0	0.7	0.7
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		**14.0**	**12.1**	**(1.9)**
Less adjustment for Civilian Vacancy Factor		**1.4**	**0.0**	**(1.4)**
Full-Time Equivalents		**12.6**	**12.1**	**(0.5)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus Area No. : 1000 / 7500

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
7500010001	**CSEC - City Secretary**			
426330	Miscellaneous Copies Fees	4,000	4,000	**4,000**
Total	**City Secretary**	4,000	4,000	**4,000**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus. Area No. : 1000 / 7500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	359,506	472,080	390,080	**394,267**
500030	Salary Part Time - Civilian	42,278	64,467	64,467	**74,992**
500060	Overtime - Civilian	173	0	900	**0**
500110	Bilingual Pay - Civilian	1,795	1,800	1,800	**1,800**
501070	Pension - Civilian	56,610	70,106	62,482	**57,956**
501120	Termination Pay - Civilian	0	5,830	0	**5,830**
502010	FICA - Civilian	29,402	41,184	41,184	**36,036**
503010	Health Ins-Act Civilian	54,674	70,720	63,095	**60,776**
503015	Basic Life Insurance - Active Civilian	460	650	650	**223**
503060	Long Term Disability-Civilian	1,000	1,020	1,020	**850**
503090	Workers Compensation-Civilian-Admin	2,452	3,052	3,052	**2,613**
504020	Compensation Contingency	0	5,708	5,708	**6,314**
504030	Unemployment Claims	0	420	420	**350**
Total	**Personnel Services**	**548,350**	**737,037**	**634,858**	**642,007**
511045	Computer Supplies	0	200	200	**200**
511060	Postage	2,023	4,170	4,170	**4,170**
511070	Miscellaneous Office Supplies	7,125	12,500	12,500	**12,500**
511150	Miscellaneous Parts & Supplies	32	0	100	**10,000**
Total	**Supplies**	**9,180**	**16,870**	**16,970**	**26,870**
520111	Real Estate Services	30,360	30,360	30,360	**31,575**
520121	IT Application Svcs	1,789	1,764	2,000	**1,799**
520122	Office Equipment Services	0	913	913	**913**
520515	Print Shop Services	8,421	10,000	10,000	**10,000**
520520	Printing & Reproduction Services	0	532	532	**0**
520705	Insurance Fees	102	208	208	**175**
521605	Data Services	2,378	1,709	2,500	**1,794**
521610	Voice Services	9,909	9,862	9,862	**10,355**
521620	Voice Equipment	209	1,248	2,300	**1,310**
521625	Voice Labor	45	0	0	**0**
521715	Office Equipment Rental	10,791	15,000	15,000	**15,000**
521730	Parking Space Rental	8,075	8,075	8,075	**8,954**
Total	**Other Services and Charges**	**72,079**	**79,671**	**81,750**	**81,875**
	Grand Total Expenditures	**629,609**	**833,578**	**733,578**	**750,752**